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Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29E
Office of Information and Communications Technology

(Programme 25 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1 and the report of the Secretary-General on the consolidated changes to the biennial programme plan for the biennium 2018-2019.

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Overview

Table 29E.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	97 771 000
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	41 300
New and expanded mandates	7 074 300
Changes within and/or across section(s)	2 099 900
Other changes	(3 718 300)
Total resource change	5 497 200
Proposal of the Secretary-General for 2018-2019[a]	103 268 200

[a] At 2016-2017 revised rates.

Table 29E.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	168	1 ASG, 2 D-2, 5 D-1, 15 P-5, 22 P-4, 34 P-3, 10 P-2/1, 17 GS (PL), 61 GS (OL), 1 TC
New posts	5	1 D-1 under Executive Direction and Management 4 P-4 under subprogramme 5
Abolishment	(2)	2 GS (OL) under subprogramme 6
Redeployments from section 34, Safety and security	7	7 posts from the Crisis Management Information Support Section of the Department of Safety and Security: 1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (OL) to subprogramme 5
Redeployments	–	3 posts (1 P-4, 1 P-3, 1 GS (OL))[a] from New York to Bangkok within subprogramme 5
Proposed for the biennium 2018-2019	178	1 ASG, 2 D-2, 6 D-1, 16 P-5, 28 P-4, 35 P-3, 11 P-2/1, 17 GS (PL), 60 GS (OL), 1 LL, 1 TC

[a] Redeployment of the functions of the General Service (Other level) post resulting in the abolishment of one General Service (Other level) post in New York and the creation of one new Local level post in Bangkok.

Overall orientation

29E.1 The Office of Information and Communications Technology was established by the General Assembly by its resolution 63/262 in December 2008 as an independent office to provide central leadership for the establishment and implementation of the Organization-wide information and communications technology (ICT) strategy as well as of security and architecture standards.

29E.2 The ICT strategy was undertaken to transform the technology environment at the United Nations over a period of five years (2014-2020). Under the strategy, ICT at the United Nations would undergo a programme of structured modernization and transformation so as to address the problems arising from the Organization's historically fragmented systems. The strategy would also ensure the optimization of resources and rigorous governance measures, while in due course allowing space for innovation. The direction for ICT at the United Nations was approved by the General Assembly in its resolution 69/262, and progress in a number of areas over the first year of implementation was reported to the Assembly at its seventieth session (A/70/364 and Corr.1), and subsequently approved in its resolution 70/248 A.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; OA, other assessed resources; RB, regular budget; TC, Trades and Crafts; XB, extrabudgetary.

29E.3 Under the leadership of the Under-Secretary General for Management and with the support of the Office of the Under-Secretary-General, the Office of Information and Communications Technology will continue to ensure that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective, accountable and results-oriented Office.

29E.4 The Office, in close coordination with the ICT regional centres, will aim to ensure that all new or revised ICT governance structures, management policies, procedures and internal controls meet the expectations of Member States, as reflected in the resolutions and decisions of the General Assembly, as well as in the relevant regulations and rules of the United Nations.

29E.5 The capacity of managers to deliver mandated programmes will continue to be strengthened through more effective support of results-based management approaches, training and enhancement of staff skill sets and through the regular and systematic monitoring of the deliverables of ICT programmes and projects. The Office will continue to promote programme and project monitoring, oversight and self-evaluation practices within the Office, all Secretariat offices and regional and field ICT offices.

29E.6 The Office will continue to provide substantive support to the ICT governing bodies, closely monitor and ensure the implementation of recommendations and actions requested by oversight bodies, follow up on the status of implementation of recommendations issued by internal and external auditors and the Joint Inspection Unit and ensure remediation plans are developed in the areas of weaknesses.

29E.7 Recognizing the importance of a systematic approach to risk management and internal control, the Office will undertake a risk assessment and develop an effective risk management and control framework throughout the ICT programmes, projects, regional offices, offices at Headquarters and offices away from Headquarters. The framework will enhance the governance and management practices of the ICT programmes, projects and activities in the Secretariat; reinforce the focus on objectives; and increase effectiveness in achieving the mandates defined by Member States. Embedded risk and internal control management activities will become an integral part of the processes and operations of all ICT programmes, projects and activities.

29E.8 The Office will continue to set the overall strategic direction and provide enterprise systems and infrastructure with a view to achieving coherence and coordination. In that context, the Office will be responsible for the administration of projects for continuing optimization of the global network infrastructure at Headquarters, offices away from Headquarters and regional commissions. In addition, the Office will continue to further standardize network infrastructure equipment and consolidate all networks and data centres worldwide, and bring any that remain to the same standard of functionality, quality and reliability. This has become increasingly critical in view of the implementation of enterprise applications such as Umoja.

29E.9 These measures will enable the Office to implement the strategy consistently and globally and support staff in acquiring the required competencies, skills and certifications necessary to best support the Organization and at the same time achieve their career goals.

29E.10 Work will continue to strengthen managerial controls, accountability and visibility in the use of ICT resources and the stewardship of assets, in the context of the effective governance and the central authority of the Chief Information Technology Officer.

29E.11 The Office will continue its efforts to reduce the level of fragmentation of the ICT environment across the Secretariat and at all duty stations and field missions. As part of the harmonization efforts in the biennium 2018-2019, the ICT functions in the Department of Safety and Security will be consolidated under the Office of Information and Communications Technology. Accordingly, in support of the ICT strategy approved by the General Assembly in its resolutions 69/262, 70/248 A and 71/272 B, it is proposed that the posts and related non-post requirements from section 34, Safety and security, be transferred to section 29E, Office of Information and Communications Technology.

29E.12 The Office will continue to advance its reform agenda aimed at strengthening accountability for the management of information security and the role of the Chief Information Technology Officer as the central authority for information security. The Office will implement enterprise architecture, provide critical support for Umoja mainstreaming, information security and operational resilience and ensure that ICT programmes are aligned with the core work of the United Nations.

Overview of resources

29E.13 The overall resources proposed for the biennium 2018-2019 for this section amount to $103,268,200 before recosting, reflecting a net increase of $5,497,200 (or 5.6 per cent) compared with the appropriation for 2016-2017. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements, biennial provision of new posts established in 2016-2017 and reductions relating to the phased abolishment of posts; (b) new and expanded mandates; (c) changes within and/or across sections; and (d) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29E.14 The distribution of resources is reflected in tables 29E.3 to 29E.5.

Table 29E.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*[a]

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	7 699.9	6 940.6	–	259.3	–	(156.8)	102.55	1.5	7 043.1	189.0	7 232.1
B	Programme of work											
5	Information and communications technology strategic management and coordination	25 375.0	44 048.3	216.4	6 010.0	3 980.6	(1 275.0)	8 932.08	20.3	52 980.3	1 689.2	54 669.5
6	Information and communications technology operations	40 253.7	46 782.1	(175.1)	805.0	(1 880.7)	(2 286.5)	(3 537.3)	(7.6)	43 244.8	1 405.5	44 650.3
	Subtotal, B	**65 628.7**	**90 830.4**	**41.3**	**6 815.0**	**2 099.9**	**(3 561.5)**	**5 394.7**	**5.9**	**96 225.1**	**3 094.7**	**99 319.8**
	Subtotal, 1	**73 328.6**	**97 771.0**	**41.3**	**7 074.3**	**2 099.9**	**(3 718.3)**	**5 497.2**	**5.6**	**103 268.2**	**3 283.7**	**106 551.9**

(2) *Other assessed*[b]

		2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
B	Programme of work	20 453.4	19 960.8	21 327.2
	Subtotal, 2	**20 453.4**	**19 960.8**	**21 327.2**

(3) *Extrabudgetary*[c]

		2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
B	Programme of work	60 063.2	70 968.2	70 968.2
	Subtotal, 3	**60 063.2**	**70 968.2**	**70 968.2**
	Total	**153 845.2**	**188 700.0**	**198 847.3**

[a] Includes redeployment of resources from section 34, Safety and security, in line with section II of General Assembly resolution 69/262.

[b] Financed exclusively by the support account for peacekeeping operations.

[c] Funded from extrabudgetary resources, i.e., special account for cost recovery and special account for programme support.

Table 29E.4 Post resources

	Established regular budget[a]		Temporary						Total	
			Regular budget		Other assessed[b]		Extrabudgetary			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	5	6	–	–	–	–	–	–	5	6
P-5	15	16	–	–	–	–	–	–	15	16
P-4/3	56	63	–	–	11	13	2	2	69	78
P-2/1	10	11	–	–	4	4	–	–	14	15
Subtotal	**89**	**99**	**–**	**–**	**15**	**17**	**2**	**2**	**106**	**118**
General Service										
Principal level	17	17	–	–	4	4	2	2	23	23
Other level	61	60	–	–	11	11	9	9	81	80
Subtotal	**78**	**77**	**–**	**–**	**15**	**15**	**11**	**11**	**104**	**103**
Other										
Local level	–	1	–	–	–	–	–	–	–	1
Trades and Crafts	1	1	–	–	–	–	–	–	1	1
Subtotal	**1**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**1**	**2**
Total	**168**	**178**	**–**	**–**	**30**	**32**	**13**	**13**	**211**	**223**

[a] Includes, under the column for 2018-2019, 7 posts proposed to be redeployed from section 34, Safety and security.

[b] Funded from the support account for peacekeeping operations.

[c] Funded from extrabudgetary resources, i.e., special account for cost recovery and special account for programme support.

Table 29E.5 Distribution of resources by component

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	6.8	–	–
B. Programme of work			
5. Information and communications technology strategic management and coordination	51.3	88.8	9.7

	Regular budget	*Other assessed*	*Extrabudgetary*
6. Information and communications technology operations	41.9	11.2	90.3
Subtotal, B	**93.2**	**100.0**	**100.0**
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29E.15 Resource changes in the amount of $41,300 reflect the net effect of the increase of $216,400 owing to the biennial provision of two new P-2 posts that were established in 2016-2017 pursuant to General Assembly resolution 70/247 to support the implementation of the information and communications technology strategy, and reductions of $175,100 relating to the phased abolishment in 2016-2017 of five General Service (Other level) posts.

New and expanded mandates

29E.16 Resource changes reflect a net increase of $7,074,300 in support of new and expanded mandates following the endorsement of the ICT strategy in General Assembly resolutions 69/262, 70/248 A and 71/272 B, and in line with Assembly resolution 71/272 B relating to: (a) resource requirements to cover the regular budget's share of the operating, maintenance and support costs of Umoja related to replacement of software licenses for systems supporting Umoja and for interfacing with remaining legacy applications; and (b) resource requirements related to information security. The Office proposes to establish cybersecurity capacities in New York, Bangkok, Nairobi and Geneva. The increase in posts and non-post resources is reflected under executive direction and management ($259,300), subprogramme 5 ($6,010,000) and subprogramme 6 ($805,000).

Changes within and/or across sections

29E.17 Resource changes reflect an increase of $2,099,900 attributable to the proposed redeployment of resources from section 34, Safety and security, in support of the ICT strategy approved under General Assembly resolutions 69/262, 70/248 A and 71/272 B. The integration of functions is proposed on a cost-neutral basis with the redeployment of ICT post and non-post resources from the Crisis Management Information Support Section of the Department of Safety and Security to the Office of Information and Communications Technology. In addition, reallocation of operating, maintenance and support costs of Umoja between subprogrammes is reflected in an increase of $1,880,700 under subprogramme 5 and a corresponding decrease of $1,880,700 under subprogramme 6.

Other changes

29E.18 Resource changes reflect a reduction of $3,718,300, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

29E.19 For the Office of Information and Communications Technology, this translates to post and non-post reductions of $3,718,300, which fall under executive direction and management ($156,800) and programme of work ($3,561,500), specifically under subprogrammes 5 and 6.

Other assessed and extrabudgetary resources

29E.20 During the biennium 2018-2019, estimated resources amounting to $92,295,400, of which $21,327,200 and $70,968,200 represent other assessed and extrabudgetary resources, respectively, would be utilized to complement resources from the programme budget.

29E.21 During the biennium 2018-2019, the Office will focus on continuing the deployment and support of information security, Umoja, Inspira, iNeed and other peacekeeping-specific systems. A programme of activities has already been launched covering: (a) ICT infrastructure, including the means to enable secure and adequate connectivity to the enterprise data centres in Valencia, Spain, and Brindisi, Italy; (b) help desk support, including the standardization of processes and tools to be used by local help desks to provide effective support to the users of Umoja and Inspira; (c) ongoing implementation and support of solutions to manage troop contribution, fuel, rations, Unite Identity and the United Nations Operations and Crisis Centre; (d) deployment and support of medical information management solutions; (e) compliance checks, information security assessments and strengthening of the security posture; and (f) coordination of disaster recovery planning activities. The Office and the Information and Communications Technology Division of the Department of Field Support are working collaboratively to install, test and manage the complex array of infrastructure required by those systems in Valencia and Brindisi.

29E.22 The Office will continue to provide ongoing support to peacekeeping operations in close cooperation with the Department of Field Support and carry out a number of important initiatives that have a direct impact on the effectiveness and efficiency of United Nations peacekeeping operations, including the strengthening of information and systems security and ensuring the highest level of accessibility for enterprise systems such as iSeek, the Official Document System and Umoja, and the maintenance of the satellite Earth station located at Headquarters. The Office will continue to implement the customer relationship management solution for troop contributions management, the systems for fuel management, rations management and identity management in peacekeeping operations, as well as the contact database for the United Nations Operations and Crisis Centre at Headquarters.

29E.23 The Office will continue to implement initiatives and all elements of the ICT strategy and maintain central control of information security.

Other information

29E.24 In paragraph 17 of section XVII of its resolution 70/248 A, the General Assembly requested the Secretary-General to develop detailed transition plans for the long-term support arrangements for the Umoja solution to be provided by the Chief Information Technology Officer and for the mainstreaming of Umoja, to provide detailed information on the governance, management and operational arrangements for the deployed phases and to report thereon in the next progress report. The Umoja project team and the Office of Information and Communications Technology will continue to collaborate in the development and implementation of the mainstreaming plan for ICT functions to be transferred to the Office, including opportunities for leveraging expertise and skills globally.

29E.25 In paragraph 9 of section V of its resolution 70/248 A, the General Assembly underlined the need for a full application of a common security policy, with enhanced disaster recovery capabilities, across the Secretariat, including in all peacekeeping entities. In 2018-2019, the Office will continue the implementation of the 10-point action plan to strengthen information security.

29E.26 Priorities were also identified by the Board of Auditors in its report (A/70/581), in particular with regard to clarifying the role and authority of the Chief Information Technology Officer in field operations, the timetable for implementing the ICT strategy, and formalizing corporate ICT policies and procedures and establishing a robust compliance framework.

29E.27 In paragraph 7 of section V of its resolution 70/248 A, the General Assembly requested the Secretary-General to continue to foster deeper coordination and collaboration within the Organization, and emphasized that the full support and commitment of senior management, as well as close and continuous engagement with all stakeholders, keeping in mind the need to address all operational requirements, was integral to the timely and successful implementation of the information and communications technology strategy.

29E.28 In paragraph 8 of section V of the same resolution, the General Assembly requested the Secretary-General, as a matter of priority, to exercise proactive and strong leadership to ensure full compliance by all entities of the Secretariat with the provisions of section II of its resolution 69/262, including to report to the Chief Information Technology Officer on all issues relating to ICT activities, resource management, standards, security, architecture, policies and guidance, and also requested the Secretary-General to update Member States regularly on progress made and to provide information in this regard in the next progress report.

29E.29 During the biennium 2018-2019, the Office will focus on implementing key management reform measures approved by the General Assembly in its resolutions 69/262, 70/248 A and 71/272 B. Under the leadership of the Under-Secretary-General for Management and with the support of the Office of the Under-Secretary-General, the Office of Information and Communications Technology will ensure that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective, accountable and results-oriented Office.

Integration of information and communications technology functions

29E.30 Pursuant to General Assembly resolution 66/246, section II of resolution 69/262 and section V of resolution 70/248 A, and to address the concerns highlighted in the report of the Board of Auditors (A/67/651), the Department of Management has launched an initiative to consolidate the ICT functions and resources within the Department. The initiative is addressing the high degree of fragmentation and duplication.

29E.31 This initiative focuses on consolidating parts of the technology units that are within the Department of Management. Since the start of the biennium 2016-2017, several technology units have been consolidated into the Office, namely from the Office of Human Resources Management, the Office of Central Support Services and the Office of Programme, Planning, Budgets and Accounts.

29E.32 In the biennium 2018-2019, the Department of Management will continue the consolidation of technology units with the transfer of resources from the Crisis Management Information Support Section of the Department of Safety and Security, as set out in the present proposed programme budget. As part of this effort, posts and non-post resources will be redeployed and centralized under the responsibility of the Office.

29E.33 In terms of the governance of the integration process, a steering committee has been established to guide the integration of technology units within the Department of Management, ensure that the transition is afforded the required support, endorse the new operating model and act as the decision-making body for the transition of distributed technology units to the Office.

A. Executive direction and management

Resource requirements (before recosting): $7,043,100

29E.34 Responsibility for executive direction and management is vested in the Office of the Chief Information Technology Officer, the Enterprise Project Management Office and the Operations Coordination Section. In order to fulfil its responsibilities in terms of executive direction and management and overall management of the Office of Information and Communications Technology, the Office of the Chief Information Technology Officer assists in providing overall strategic planning and management, and coordinates the work of the internal organizational units

and maintains liaison with the Chiefs of information and communications technology in other United Nations departments and offices and duty stations.

29E.35 Under General Assembly resolutions 69/262, 70/248 A and 71/272 B, the central authority of the Chief Information Technology Officer was reaffirmed and strengthened with regard to information security and with regard to the overall direction and performance of ICT activities within the Organization. The Chief Information Technology Officer will continue to provide overall strategic direction and central leadership for the establishment and implementation of Organization-wide ICT and for planning and coordinating ICT activities Secretariat-wide, including infrastructure and enterprise systems, with a view to achieving coherence and coordination in the area of ICT within the work of the United Nations and between the Secretariat and funds, programmes and specialized agencies of the Organization. The ICT strategy aims to establish an environment and associated architecture to achieve an enterprise-wide approach that makes provision for operational autonomy and agility, where warranted, and supports a truly global harmonized environment that is secure, scalable and easily accessible.

Table 29E.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial work

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	(i) Increased support to strategic enterprise information and communications technology initiatives [percentage]	Target	100	100	100	
		Estimate		100	100	
		Actual			100	
	(ii) Increased central control over issues relating to information and communication technology, resource management, standards, security, architecture, policies and guidance by the Chief Information Technology Officer [percentage]	Target	100	100		
		Estimate		100		
		Actual				
(b) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100			
		Estimate				
		Actual				
(c) Enhanced policy coherence in the management of the information and communications technology activities of the United Nations and the United Nations Common System	Increased number of common policies, contracts, shared services and technology standards agreed in collaboration with other United Nations Common System organizations through forums such as those established through the United Nations Chief Executive Board for Coordination	Target	5	15	15	
		Estimate		15	15	10
		Actual			15	10

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
(d) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

Outputs

29E.36 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.7.

Table 29E.7 **Categories of outputs and final outputs**

Outputs	Quantity
Servicing of intergovernmental and expert bodies (regular budget)	
Substantive servicing of meetings:	
1. Representation of the Secretary-General at meetings of United Nations intergovernmental bodies held in New York on various ICT issues	4
Parliamentary documentation:	
2. Report of the Secretary-General on the status of implementation of the ICT strategy of the United Nations	2
Other substantive activities (regular budget)	
Booklets, pamphlets, fact sheets, wall charts, information kits:	
3. Global ICT communications including official memorandums, global ICT activities and announcements, ICT newsletters and the blog of the Chief Information Technology Officer	96
Administrative support services (regular budget)	
Overall management:	
4. Development and maintenance of an ICT enterprise agreements repository for the global Secretariat	1
5. Development of a monthly inventory of existing technology-related contracts	24
6. Update of benchmarks and deliverables to measure the performance of ICT projects	1
7. Global oversight of resources	1
8. Secretariat-wide risk management for ICT activities	1
9. Project management report on global ICT projects	1

29E.37 The distribution of resources for executive direction and management is reflected in table 29E.8.

Table 29E.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	4 866.3	5 125.6	19	20
Non-post	2 074.3	1 917.5	–	–
Total	**6 940.6**	**7 043.1**	**19**	**20**

29E.38 The amount of $7,043,100, reflecting a net increase of $102,500 compared with the appropriation for 2016-2017, would provide for the financing of 20 posts (1 ASG, 1 D-1, 2 P-5, 2 P-4, 3 P-3,

3 General Service (Principal level) and 8 General Service (Other level)) and non-post requirements mainly under contractual services, general operating expenses, and furniture and equipment, to support the implementation of mandates under the programme.

29E.39 The net increase of $102,500 is primarily attributable to the proposed establishment of the post of Chief, Information Security Officer (D-1) based in New York to strengthen information security in line with General Assembly resolution 67/254 A and following the Assembly's endorsement of the ICT strategy in its resolutions 69/262, 70/248 A and 71/272 B. The increase is partly offset by reduced requirements under contractual services resulting from anticipated efficiencies that the Office plans to bring about in 2018-2019.

B. Programme of work

29E.40 The distribution of resources by subprogramme is reflected in table 29E.9.

Table 29E.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2016-2017*
Regular budget				
5. Information and communications technology strategic management and coordination	44 048.3	52 980.3	86	97
6. Information and communications technology operations	46 782.1	43 244.8	63	61
Subtotal	**90 830.4**	**96 225.1**	**149**	**158**
Other assessed	19 960.8	21 327.2	30	32
Extrabudgetary	70 968.2	70 968.2	13	13
Total	**181 759.4**	**188 520.5**	**192**	**203**

Subprogramme 5
Information and communications technology strategic management and coordination

Resource requirements (before recosting): $52,980,300

29E.41 Substantive responsibility for this subprogramme is vested within the Global Services Division and the Enterprise Applications Centres in New York and Bangkok.

29E.42 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 25 of the biennial programme plan for the period 2018-2019.

29E.43 The focus of the subprogramme is to achieve coherence in and coordination of ICT functions across the Secretariat, establish effective ICT governance structures with clear lines of authority and accountability and foster deeper coordination and collaboration throughout the United Nations system in all matters related to ICT. The work of the Global Services Division will comprise the development of technology strategies that are aligned with the Secretariat's ICT strategy and aligned with the core work of the United Nations, the areas of humanitarian affairs and environmental sustainability, the post-2015 development agenda and the strategic priorities of the Secretary-General for the biennium.

Table 29E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent implementation of all elements of the ICT strategy in support of the work of the United Nations

Component 1: technology management structures

Objective of the Organization: To ensure efficient and effective coherence in and coordination of ICT functions across the Secretariat

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Optimized use of ICT resources and efficient access to information within and among United Nations organizations through the formulation and adoption of ICT policies, procedures and guidelines, and establishment of the ICT governance processes and frameworks	Increased number of Organization-wide models and frameworks that together constitute effective technology management structures [percentage]	Target	100	100		
		Estimate		100	50	
		Actual			50	
(b) Technology services, infrastructure and systems that are aligned with standards and architecture to minimize information security-related risks to the Organization	Increased coherence of technology management structures inclusive of all offices, departments, economic commissions, tribunals and field missions of the United Nations [percentage]	Target	100	100		
		Estimate		100	50	
		Actual			50	

Outputs

29E.44 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.11.

Table 29E.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Overall management:	
Financial management and control systems	
1. Annual report on the business needs of departments and offices	2
Central support services:	
Information technology services	
2. Formulation, updates, ratification and institutionalization of ICT policies	8
3. Report on ICT policies and procedures compliance for all Secretariat entities	1
4. Report on ICT standards and architecture compliance for all Secretariat entities	1

Table 29E.12 **Component 2: alignment of technology with the core work of the United Nations**

Objective of the Organization: To ensure that the technology programmes of the United Nations and the implementation of all elements of the ICT strategy enable the work of the United Nations

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective ICT programmes, services and infrastructure that facilitate the work of the United Nations	Increased number of technology strategies that are aligned with the United Nations ICT and business strategies [percentage]	Target	100	100		
		Estimate		100	50	
		Actual			50	
(b) Effective ICT services that facilitate the work of the Member States	Increased satisfaction of Member States with ICT services and solutions [percentage]	Target	100	100		
		Estimate		100	50	
		Actual			50	

Outputs

29E.45 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.13.

Table 29E.13 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Central support services:	
Information technology services	
1. Quarterly report to ICT governance bodies on ICT services and solutions	8
2. Quarterly progress report to ICT governance bodies on the status of the implementation of the ICT strategy	8
3. ICT workplan to support the core work of the United Nations	1

Table 29E.14 **Component 3: analytics and business intelligence**

Objective of the Organization: Improved data-driven decision-making and more effective resource and programme management with strengthened accountability by leveraging information relating to administrative and substantive areas

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced access to and integrity of information that supports informed decision-making for the United Nations by delivering the technical components of analytics and business intelligence through the ICT service delivery framework, specifically through the enterprise applications centres	(i) Establishment of standards for analytics and business intelligence systems and data [percentage]	Target	100	100		
		Estimate		100		
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(ii) Reduction in the use of non-standard analytics and business intelligence software to ensure the optimization of resources, achieve economies of scale and improve collaboration across the Secretariat and across the United Nations system [percentage]	Target	25	25		
		Estimate		25		
		Actual				

Outputs

29E.46 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.15.

Table 29E.15 **Categories of outputs and final outputs**

Outputs	Quantity
Administrative support services (regular budget)	
Central support services:	
Information technology services	
1. Update and maintenance of Secretariat-wide applicable standards for analytics and business intelligence requirements	4
2. Update and maintenance of documentation of data sources across the Secretariat	1
3. Development and maintenance of business intelligence products in support of United Nations decision-making	1

Table 29E.16 **Component 4: application and website development and support**

Objective of the Organization: Objective of the Organization: To develop and implement application and website management strategies to provide enterprise-wide solutions, supported virtually, in compliance with applicable guidelines for security, branding, multilingualism and accessibility

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
(a) Enterprise applications that meet business requirements, thereby reducing the need for local solutions, resulting in a decreased information security risk	Increased number of common applications and services made available through enterprise applications centres	Target	12	46	39	9
		Estimate		46	42	37
		Actual			39	37
(b) Harmonized technology landscape and reduced fragmentation by lessening the number of applications and websites throughout the United Nations, resulting in decreased ICT maintenance costs and a uniform web presence for the United Nations Secretariat meeting all Department of Public Information guidelines	(i) Reduction of websites globally	Target	50	150		
		Estimate		150		
		Actual				
	(ii) Reduction of applications globally	Target	300	250		
		Estimate		250		
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
(c) Increased compliance with technology standards, guidelines and methodologies, as well as with ICT policies and enterprise architecture, through the service delivery framework, resulting in a service delivery model for ICT applications and websites which addresses security, branding, multilingualism and accessibility requirements	Increased number of enterprise solutions complying with technology standards, guidelines and methodologies [percentage]	Target	100	100		
		Estimate		100		
		Actual				
(d) Improved human resources information systems resulting in less staff time required for processing all human resources functions	All Inspira modules, including recruitment, performance management, learning and mobility, are stabilized and updated through regular enhancements and maintenance [number of releases]	Target	6	6		
		Estimate		6	24	
		Actual			24	36
(e) Improved tools to provide members of the United Nations security management system with relevant security information	(i) Number of core crisis information management systems to support the United Nations security management system	Target	3			
		Estimate				
		Actual				
	(ii) Number of satellite systems to support the core crisis information management systems	Target	9			
		Estimate				
		Actual				
	(iii) Number of information portals for the United Nations security management system	Target	5			
		Estimate				
		Actual				

Outputs

29E.47 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.17.

Table 29E.17 **Categories of outputs and final outputs**

Outputs	Quantity
Administrative support services (regular budget/extrabudgetary)	
Central support services	
Information technology services	
1. Monitoring of compliance of databases with the enterprise application architecture road map [number of databases]	100
2. Provision of information technology support of enterprise applications [number of applications]	70
3. Establishment of data interfaces between legacy systems and Umoja through the Umoja governance application programming interface	40
4. Migration of Lotus Notes applications to enterprise systems and common solutions	200
5. Expansion of the common service management system	1
6. Maintenance of the central reporting system and facilitating optimal access to data	1
7. Development of resource management solutions common to Headquarters and field missions, namely, customer relationship management enterprise applications	1

Outputs	*Quantity*
8. Provision of information management solutions to security personnel in the United Nations Security Management System	1
9. Development of enterprise applications supporting the Secretariat	12
10. Discontinuation of Secretariat-wide applications made redundant by Umoja	10

Table 29E.18 **Component 5: strengthening information security**

Objective of the Organization: To ensure information security by reducing the level of risk to the image, resources, data, operations and safety and security of the personnel and assets of the United Nations

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened information security controls and processes across the Secretariat and field missions	(i) Increased number of security updates deployed [percentage]	Target	80	75		
		Estimate		75		
		Actual				
	(ii) Increased percentage of secure workstation configurations deployed across the Secretariat	Target	95	90		
		Estimate		90		
		Actual				
	(iii) Increased percentage of capability for effective monitoring of ICT assets and data and of attempted intrusions and policy violations	Target	35	25		
		Estimate		25		
		Actual				
	(iv) Increased percentage of processes to review and validate security controls for enterprise applications and improved websites	Target	50	50		
		Estimate		50		
		Actual				
	(v) Increased percentage of deployment and upgrading of security infrastructure components to prevent, detect and respond to cyberattacks	Target	75	75		
		Estimate		75		
		Actual				
(b) Improved disaster recovery capacity for critical applications	Increased number of disaster recovery mechanisms, procedures and plans that are documented and tested for all critical enterprise applications and systems [percentage]	Target	80	70		
		Estimate		70		
		Actual				
(c) Enhanced Secretariat-wide accountability and management of information security, with the Chief Information Technology Officer as the central authority	Established information security governance framework to institute effective and accountable information security management throughout the Secretariat, with the Chief Information Technology Officer as the central authority [percentage]	Target	100	100		
		Estimate		100		
		Actual				

Outputs

29E.48 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.19.

Table 29E.19 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Central support services:	
Information technology services	
1. Disaster recovery plan report for critical systems	1
2. Establishment of a common platform for systems registration	1
3. Monitoring of enterprise applications in compliance with security architecture and standards [number of applications]	13
4. Review report on standards and architecture of the ICT systems	1
5. Secure configuration of equipment and infrastructure	1
6. Creation and maintenance of an information security framework	1
7. Creation and maintenance of an enterprise architecture framework	1

29E.49 The distribution of resources for subprogramme 5 is reflected in table 29E.20.

Table 29E.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	23 068.6	25 908.3	86	97
Non-post	20 979.7	27 072.0	–	–
Subtotal	**44 048.3**	**52 980.3**	**86**	**97**
Other assessed	18 326.1	18 935.9	25	27
Extrabudgetary	6 879.8	6 879.8	–	–
Total	**69 254.2**	**78 796.0**	**111**	**124**

29E.50 The amount of $52,980,300, reflecting a net increase of $8,932,000 compared with the appropriation for 2016-2017, would provide for the financing of 97 posts (1 D-2, 3 D-1, 11 P-5, 20 P-4, 21 P-3, 11 P-2, 4 General Service (Principal level), 25 General Service (Other level) and 1 Local level), and non-post requirements mainly under other staff costs, contractual services, and furniture and equipment, to support the implementation of mandates under the programme.

29E.51 The net increase of $8,932,000 is primarily attributable to (a) the technical adjustment for the biennial provision of two new posts (P-2) that were established in 2016-2017; (b) the proposed establishment of four Cybersecurity Compliance Officer posts (P-4), based in New York, Bangkok, Nairobi and Geneva, respectively, and non-post resources under furniture and equipment, contractual services and travel of staff to strengthen information security in line with General Assembly resolution 67/254 A and following the Assembly's endorsement of the ICT strategy in its resolutions 69/262, 70/248 A and 71/272 B; (c) non-post resource requirements related to operating, maintenance and support costs of Umoja, including the reallocation of resources from subprogramme 6; and (d) the redeployment of seven posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)) and non-post resources from the Department of Safety and Security to implement the proposed integration of ICT functions. The increase is partly offset by reduced requirements under posts (owing to the redeployment of three posts (1 P-4, 1 P-3 and

1 General Service (Other level)) from New York to Bangkok, the General Service (Other level) being abolished in New York and proposed as a new post at the Local level in Bangkok), contractual services, and furniture and equipment resulting from anticipated efficiencies that the Office plans to bring about in 2018-2019.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $43,244,800

29E.52 Substantive responsibility for this subprogramme is vested within the Global Operations Division.

29E.53 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 25 of the biennial programme plan for the period 2018-2019.

Table 29E.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by implementing the harmonized ICT technology programmes

Component 1: enterprise hosting

Objective of the Organization: To enable the implementation of the mandate of the United Nations globally by ensuring a secure, coherent and resilient information technology application hosting and infrastructure landscape

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Consolidation of enterprise applications	(i) Existing enterprise applications transferred from New York to the enterprise data centres [percentage]	Target	100	100		
		Estimate		100	50	
		Actual			40	
	(ii) Existing applications that are considered enterprise-related in offices away from Headquarters and regional economic commissions transferred to the enterprise data centres [percentage]	Target	25	25		
		Estimate		25		
		Actual				
(b) Harmonization of dispersed server rooms and data centres into regional and enterprise data centres and migration from physical to virtual servers	Reduction in the overall number of physical servers [percentage]	Target	10	40		
		Estimate		40		
		Actual				

Outputs

29E.54 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.22.

Table 29E.22 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Central support services:	
Information technology services	

Outputs	*Quantity*
1. Harmonization of dispersed server rooms and data centres into regional and enterprise data centres	10
2. Migration of physical servers to virtual servers	80
3. Consolidation and transfer of enterprise applications to the enterprise data centre in Valencia	13

Table 29E.23 Component 2: network consolidation (multi-protocol label switching)

Objective of the Organization: To enable the United Nations to effectively provide its core functions by implementing the consolidated multi-protocol label switching global network to facilitate secure, reliable, centrally managed office connectivity for the Organization's major voice, video and data services

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Transition of regional networks to a single integrated, centrally managed network	Reduced disparate networks through the migration of existing regional networks to a global network, based on centrally endorsed standards and on industry best practice, resulting in secure, reliable and centrally managed office connectivity [percentage]	Target	100	100		
		Estimate		100	30	
		Actual			100	
(b) Reduced network downtime resulting from structured network and security monitoring across the enterprise network	Increased percentage of network availability with the outcome of stable connectivity to the enterprise ICT systems	Target	99.8	99.8		
		Estimate		99.8		
		Actual				

Outputs

29E.55 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29.E24.

Table 29E.24 Categories of outputs and final outputs

Outputs	*Quantity*
Administrative support services (regular budget)	
1. Transition to integrated and centrally managed regional networks	1
2. Maintenance of structured network and provision of security monitoring across the enterprise network to reduce network downtime	1

Table 29E.25 Component 3: enterprise service desk

Objective of the Organization: To improve the capability of the United Nations Secretariat to perform its substantive and functional activities by ensuring availability, effective maintenance and support of the enterprise ICT systems and by providing a modern, secure and supportable landscape throughout the United Nations Secretariat

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved capability of the Secretariat to provide around-the-clock global support for enterprise applications resulting in faster resolution of incidents and increased customer satisfaction	(i) Increased number of enterprise applications supported by the enterprise support centres [percentage]	Target	90	15		
		Estimate		15	10	
		Actual			10	

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) Around-the-clock support provided by the enterprise support centres [percentage]	Target	90	75		
		Estimate		75	70	
		Actual			70	
	(iii) Increased percentage of overall user satisfaction rating	Target	76	75		
		Estimate		75	70	
		Actual			70	
(b) Harmonized and streamlined service desk procedures, processes and technology platform across the Secretariat	Reduction in the number of local help desks throughout the Secretariat [percentage]	Target	10 for the Secretariat	50 for the Secretariat		
		Estimate		10 for the Secretariat	10 for the Department of Management	
		Actual			100	

Outputs

29E.56 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.26.

Table 29E.26 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget/extrabudgetary)	
Central support services:	
Information technology services	
1. ICT support to all Permanent Missions to the United Nations based in New York	1
2. Updating and maintenance of ICT services conforming with internal policies and industry standards	1
3. Maintenance of telecommunications infrastructure connecting United Nations Headquarters with offices away from Headquarters and peacekeeping missions	1
4. Maintenance of telephone service for 10,000 telephones connecting to a centralized call manager	1
5. Provision of global secure voice and message communication plans among all United Nations offices	1
6. Provision of cellular telephony service	1
7. Updating and maintenance of infrastructure for software applications at Headquarters and the enterprise data centres at Brindisi and Valencia	1
8. Updating and maintenance of central software distribution tool, allowing automatic updates of user workstations	1
9. Updating and maintenance of infrastructure for departmental applications at Headquarters and the enterprise data centres at Brindisi and Valencia	1
10. Incident management services for enterprise applications through the global enterprise service desk	1

Table 29E.27 **Component 4: mainstreaming Umoja**

Objective of the Organization: To promote sustainable organizational change by ensuring the ongoing viability of the Organization's major change management initiative and ensure that the transformational Umoja initiative is sustained through mainstreaming into established technology capacity

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Validation of the level of resources required to support Umoja in the mainstreaming phase	Documented requirements for successful Umoja mainstreaming, validated by the ICT governance bodies covering technical, financial and human resources areas [percentage]	Target	100	100		
		Estimate		100	100	
		Actual			100	
(b) Effective operation and ongoing support of the Umoja application through a phased approach to mainstream into the Office of Information and Communications Technology	(i) Successful implementation of the approved phase 1 plan to mainstream Umoja [percentage]	Target	100	100		
		Estimate		100	100	
		Actual			75	
	(ii) Successful implementation of the approved phase 2 plan to mainstream Umoja [percentage]	Target	100	100		
		Estimate		100		
		Actual				

Outputs

29E.57 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.28.

Table 29E.28 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Overall management:	
1. Status reports and schedules of the Umoja projects	9
2. Assessment report on the level of effort required to support Umoja	1

Table 29E.29 **Component 5: broadcast and conference support**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat with regard to its conference facilities, broadcasting operations and videoconferencing services

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Wide-scale adoption of up-to-date technology and staffing solutions, promoting global synergies and efficiencies for the delivery of broadcast and conference services, meetings and virtual meetings (video- and audio-teleconference) under the authority of the Office of Information and Communications Technology	(i) Consolidation and harmonization of broadcasting practices and conference support processes and the related technology and staffing responsibility across the United Nations Secretariat under the authority of the Chief Information Technology Officer [percentage]	Target	80	100		
		Estimate		20		
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) Reduced number of distinct entities providing such services that operate independently of an overarching structure and authority [percentage]	Target	70	100		
		Estimate		50		
		Actual				
	(iii) Reduced fragmentation through the adoption of standard technologies and methodologies and the harmonization of workflows and responsibilities [percentage]	Target	70	100		
		Estimate		50		
		Actual				
(b) Wide-scale provision of technology to the Secretariat, Permanent Missions and delegations allowing for the use of a single sign-on or digital identification card for multiple authentication and identification purposes, including participation and identification in meetings, either in person or virtually, and accessing searchable audio and visual recordings of meetings	(i) Increased use of digital identification for authentication and rights purposes, including access control to digital recordings, identification and titles for digital signage purposes with respect to meetings, and participant authentication when seeking to participate in meetings virtually by videoconference or other means [percentage]	Target	10	100		
		Estimate		0		
		Actual				
	(ii) Increase in globally standardized staffing responsibilities, electronic meetings governance practice, digital recording dissemination and access control, harmonized by a single digital mechanism technology [percentage]	Target	100	100		
		Estimate		50		
		Actual				
(c) Effective support for meetings, including virtual meetings and events, at the United Nations, including automation and self-operation modes as appropriate	Increased technological standards, governance mechanisms and standard operating procedures implemented globally; integrated identification card is adopted allowing for the use of a single card across multiple platforms, including access and rights control, delegate nameplate and media assets management technology [percentage]	Target	80	100		
		Estimate		50		
		Actual				

Outputs

29E.58 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29E.30.

Table 29E.30 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
1. Technical support for meetings of the intergovernmental and expert bodies	1
2. Establishment of standard technologies and methodologies for the harmonization of functions	1

29E.59 The distribution of resources for subprogramme 6 is reflected in table 29E.31.

Table 29E.31 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	15 040.2	14 540.3	63	61
Non-post	31 741.9	28 704.5	–	–
Subtotal	**46 782.1**	**43 244.8**	**63**	**61**
Other assessed	1 634.7	2 391.3	5	5
Extrabudgetary	64 088.4	64 088.4	13	13
Total	**112 505.2**	**109 724.5**	**81**	**79**

29E.60 The amount of $43,244,800, reflecting a net decrease of $3,537,300 compared with the appropriation for 2016-2017, would provide for the financing of 61 posts (1 D-2, 2 D-1, 3 P-5, 6 P-4, 11 P-3, 10 General Service (Principal level), 27 General Service (Other level) and 1 Trades and Crafts) and non-post requirements mainly under other staff costs, contractual services, general operating expenses, and furniture and equipment, to support the implementation of mandates under the programme.

29E.61 The net decrease of $3,537,300 is primarily attributable to: (a) the technical adjustment in the current biennium for the phased abolishment of five General Service (Other level) posts in 2016-2017; (b) the reallocation of the operating, maintenance and support costs of Umoja between subprogrammes, resulting in reduced requirements under this subprogramme; and (c) the abolishment of two posts of Information Systems Assistant (General Service (Other level)) and reduced requirements under contractual services and general operating expenses resulting from anticipated efficiencies that the Office plans to bring about in 2018-2019.

Annex I

Organizational structure and post distribution for the biennium 2018-2019

[a] New post.

[b] Redeployment from the Department of Safety and Security.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/70/581)	
Clarify the role and authority of the Chief Information Technology Officer in field operations by setting out clearly which activities require strong central control and which activities require or merit operational freedom (summary, recommendation (a)).	With specific respect to field operations, work is under way to define ICT-related activities that are to be performed locally, regionally and centrally. This will form the structure required to ensure that the requisite operational freedom is afforded to field operations while controls are in place to ensure coherence and oversight by the Chief Information Technology Officer. Delegation of authority will be instrumental in ensuring that operational freedom exists in harmony with central control, effective stewardship of resources and accountability.
Reassess the realism of the timetable for implementing the strategy and strengthen the project management approach, including the introduction of independent assurance arrangements (summary, recommendation (b)).	Specific actions in line with this recommendation have been under way since 2016 and will be continued throughout the course of the implementation of the ICT strategy. The timetable for the implementation of the ICT strategy will be reassessed in recognition of the fact that the five-year strategy is currently 25 per cent into its implementation. The project management approach will continue to be further strengthened and internal challenge assurance arrangements will be put in place before the next report on the progress of the ICT strategy. The timetable will be updated on an annual basis for annual progress reporting to the General Assembly. Project status and progress is being reported to the Enterprise Project Management Office by all project managers and a formal reporting mechanism has been established and followed through.
Further refine and improve the quality of the data underpinning the five-year forecast of ICT expenditure by increasing visibility of actual expenditure and the status of ICT assets across all of the Secretariat, including peacekeeping operations (summary, recommendation (e)).	The required data was included in the report of the Secretary-General on the status of implementation of the information and telecommunications strategy for the United Nations (A/71/400).

Brief description of the recommendation	*Action taken to implement the recommendation*
Develop a statement of the expected costs and benefits of implementing the revised ICT strategy to enable strategic activities to be prioritized and resourced appropriately (summary, recommendation (f)).	This recommendation was addressed as part of the data collection and analysis of costs and benefits in the context of the preparation of the report of the Secretary-General on the status of implementation of the information and telecommunications strategy for the United Nations.
Increase the visibility of senior management in leading the implementation of the ICT strategy to ensure that all departments are committed to implementing the revised ICT strategy as mandated by the General Assembly, and that any disagreements or impediments to implementing the strategy are addressed and resolved in a timely manner (summary, recommendation (g)).	The Office has taken steps in this regard by including it in the senior managers' compacts. ICT governance bodies, such as the ICT Executive Committee and the Management Committee, provide effective forums for addressing and overcoming impediments to the implementation of the ICT strategy. In addition, significant communication and change management efforts have been undertaken to ensure understanding of the ICT strategy, and such efforts will continue as they are instrumental in senior leadership engagement. Bilateral meetings are planned to engage senior leadership directly and to better connect ICT with the strategic directions of offices and departments. In addition, the ICT strategy implementation risks and interdependencies will be communicated to the senior management through an ongoing enterprise risk management process, managed by the Office of the Under-Secretary-General for Management.
Advisory Committee on Administrative and Budgetary Questions (A/70/7)	
Given the magnitude of resources proposed, as well as the wide range of products and services covered under non-post categories of expenditure, the Advisory Committee is of the view that consideration should be given to providing greater clarity and transparency in the presentation of non-post resources under this section, with a view to facilitating the consideration of the proposals by the General Assembly. The Committee recommends that the Assembly request the Secretary-General to take the aforementioned considerations into account in the context of the design phase of Umoja Extension 2, which deals with, inter alia, budget formulation (para. VIII.130).	The Advisory Committee's recommendation has been taken into consideration in the design of Umoja Extension 2.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee stresses the need to ensure that comprehensive, detailed and accurate information on ICT resource utilization and costs across all funding sources is recorded and can be made available to support performance assessment and decision-making by the General Assembly. It trusts that due attention has been paid to ensuring that Umoja incorporates the necessary capabilities to provide such reporting (para. VIII.136).	Umoja has enabled, for the first time, the extraction and consolidation of all such expenditures, including those funded from extrabudgetary resources. However, cross-validation of multiple accounts with implementing departments/offices is required in order to not only make sure expenditures are correctly recorded but also establish a reliable baseline for future reporting of such expenditures. Given the extensive volume of data, the work to validate and analyse the data and create a report remains ongoing.

Annex III

Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019

A/70/6 (Sect. 29E), paragraph	Output	Quantity	Reason for discontinuation
Subprogramme 5 Information and communications technology strategic management and coordination			
29E.58 (c)	New technologies and development: provision of support data migration from legacy systems to Umoja	1	Since data migration from legacy systems to Umoja is done through SAP tools and procedures, this output is being discontinued for the biennium 2018-2019 and relevant activities will be implemented as part of the Umoja project.
29E.58 (h)	Implementation of desktop software for Umoja operations	1	The output is no longer applicable since Umoja is being implemented as a web-based system.
29E.58 (j)	Coordination activities: coordination of the Resource Management Working Group of the Secretariat, with the aim of facilitating the sharing of resources and lessons learned	1	The output is no longer applicable. A software development coordination group has been established to support the application management strategy.
	Subtotal	**3**	
Subprogramme 6 Information and communications technology operations			
29E.69 (a) (iii)	Capital investment: upgrading the United Nations Headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic; user support: provision of technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters network	1	The output will be delivered during the biennium 2016-2017 and will be completed by the biennium 2018-2019.
29E.73 (a)	Full integration of the Broadcast and Conference Support Section into the Office of Information and Communications Technology	1	Completed.
	Subtotal	**2**	
	Total	**5**	